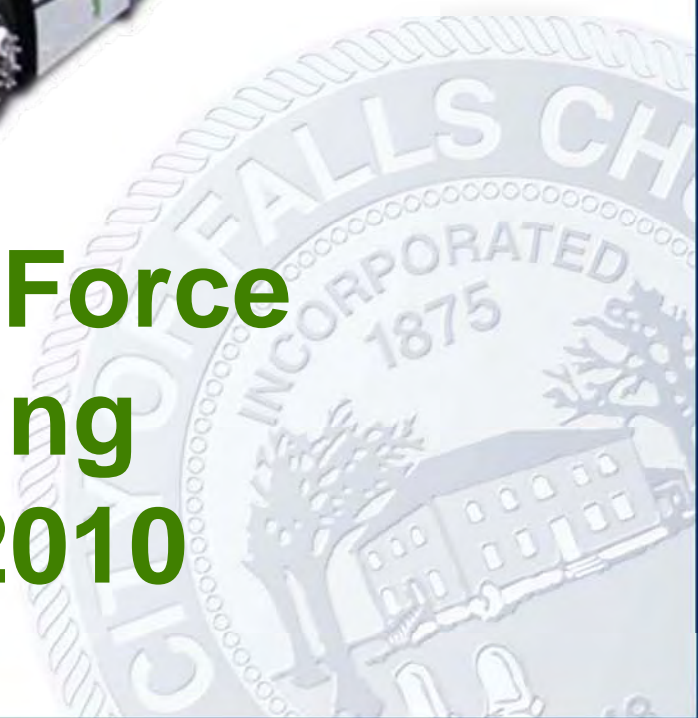


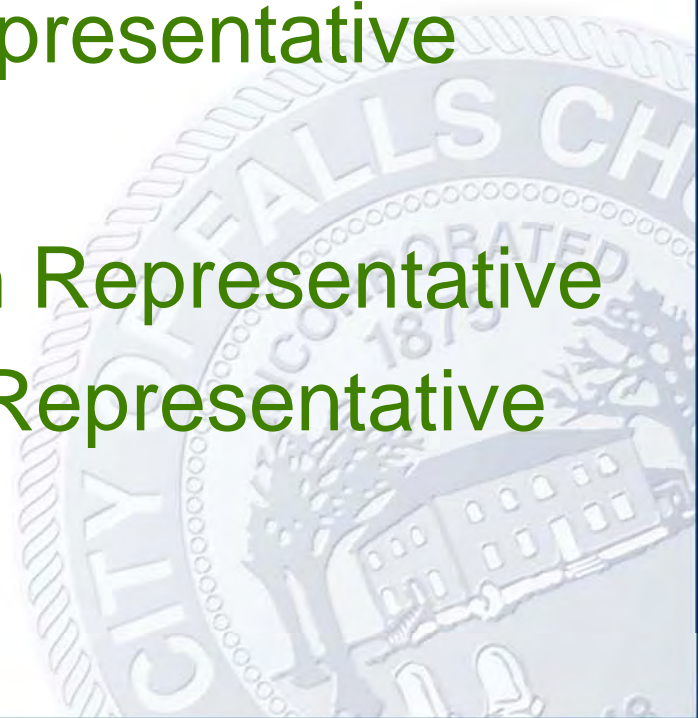


**GEORGE Task Force
Public Meeting
January 20, 2010**



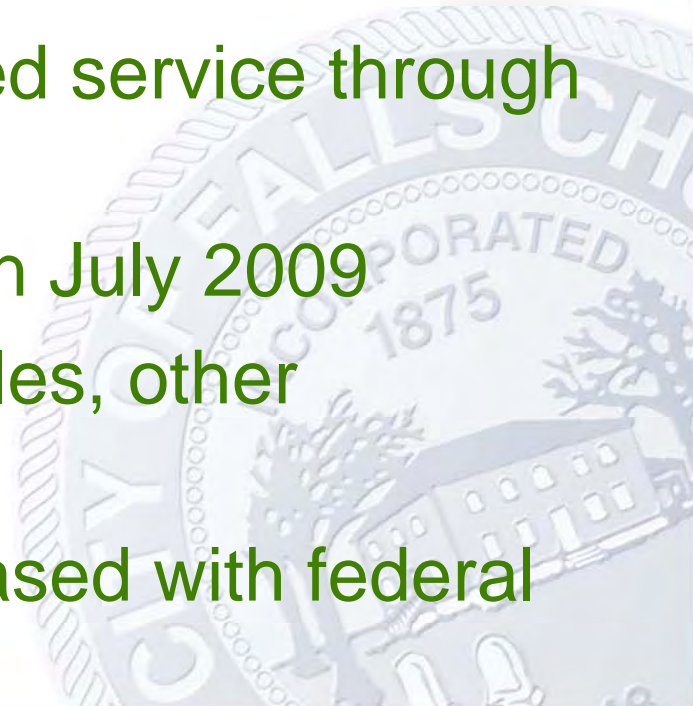
GEORGE Task Force Members

- Barry Buschow – Citizen Representative
- Sally Cole – Business Representative
- Charles Langalis - CACT
- Benjamin Morris – Citizen Representative
- Darren Perdue – Citizen Representative



Introduction and History

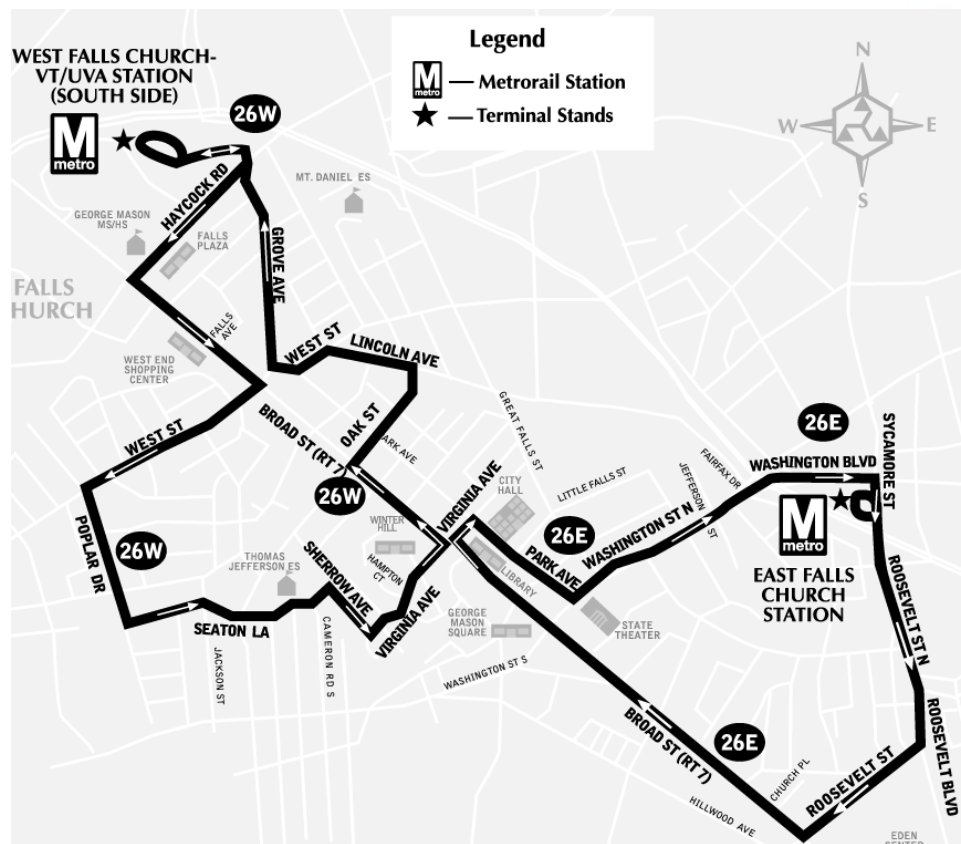
- Service began December, 2002
- Began as grant-funded demonstration project
- City assumed full costs in 2005
- WMATA operated/maintained service through June 2009
- Arlington County took over in July 2009
- City controls routes, schedules, other operational issues
- City owns four buses purchased with federal grant money



Routes and Schedules

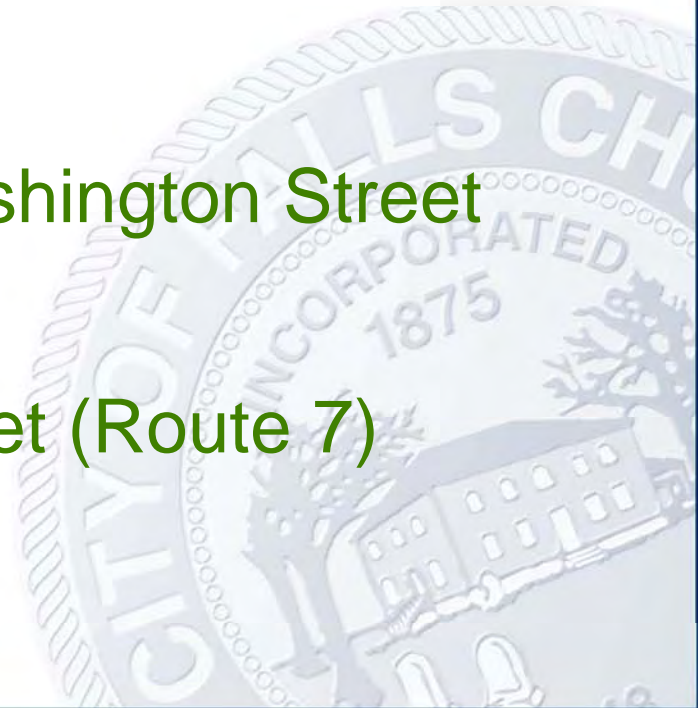
Rush Hour - 26 E and W

- Weekdays only
 - 6 am to 9:40 am
 - Morning Loop
 - 4 pm to 7:45 pm
 - Evening Loop
- Bus comes every 25 minutes.
- 26A – midday route discontinued in July 2009

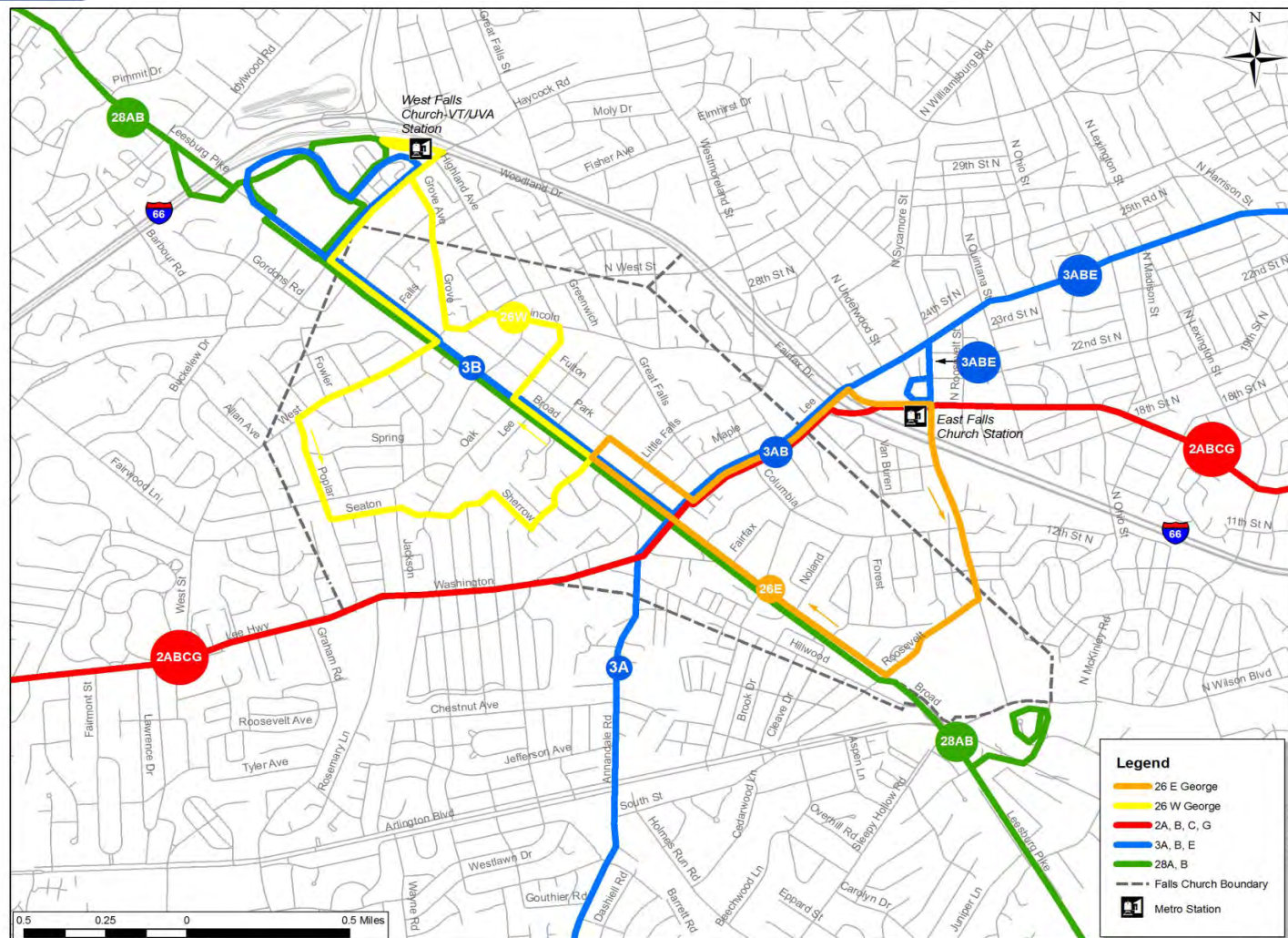


MetroBus Routes Serving the City

- MetroBus 2 A,B,C,G
 - North and South Washington Street
- MetroBus 3 A,B
 - West Broad Street, N. Washington Street
- MetroBus 28 A, B
 - West and East Broad Street (Route 7)



City of Falls Church Transit System Overview



GEORGE Cost

- Hourly Rates

- FY 2004 - \$64

- FY 2005 - \$69

- FY 2006 - \$74

- FY 2007 - \$77

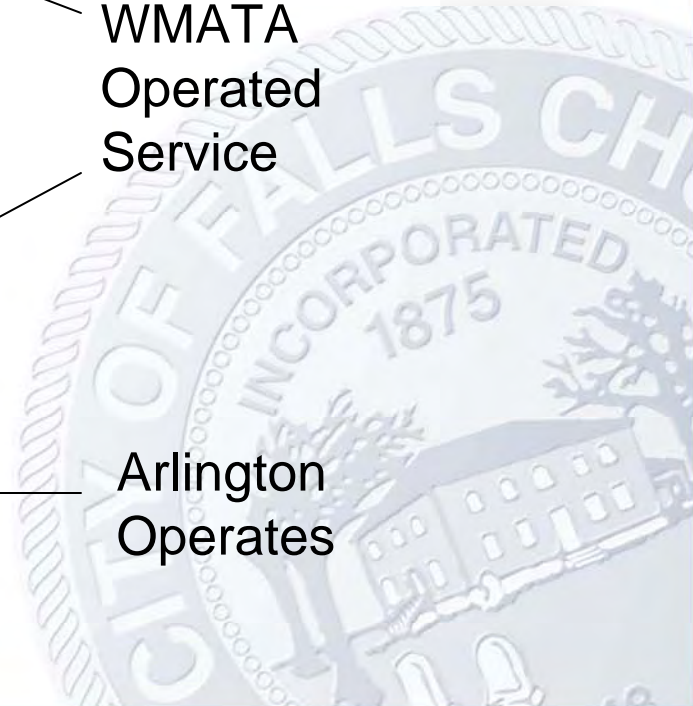
- FY 2008 - \$80

- FY 2009 - \$102

- FY 2010 - \$76

WMATA
Operated
Service

Arlington
Operates



GEORGE Capital

- City owns four buses
- Buses have 10 year life span
- Purchased with Federal money
- Must repay remaining value of buses if service discontinued before end of useful life
 - GEORGE buses at year 7
 - \$250K cost to Feds if service discontinued in FY11
- Buses need \$50K repairs over next three years

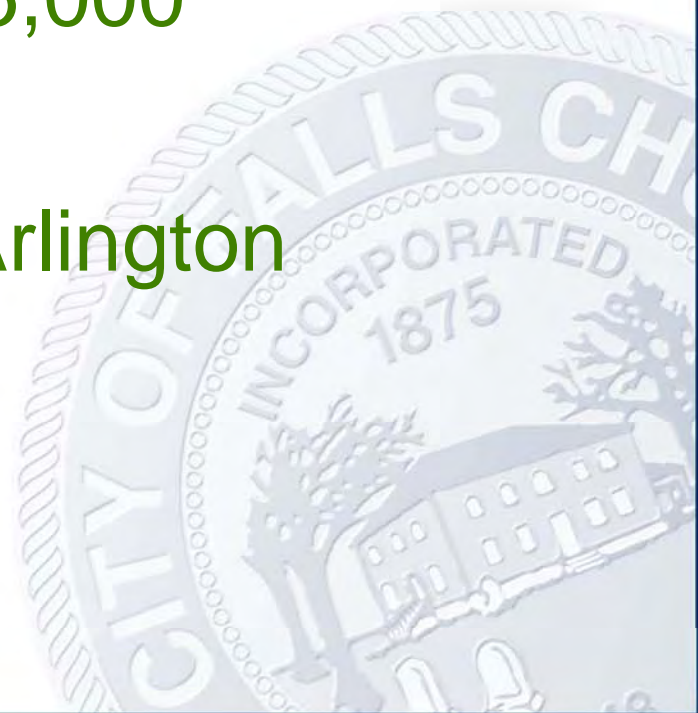
GEORGE Annual Cost

FY 2009 - \$650,000

FY 2010 - \$215,000

Cost Savings due to:

- Lower hourly cost with Arlington
- Peak service only
- Higher fare



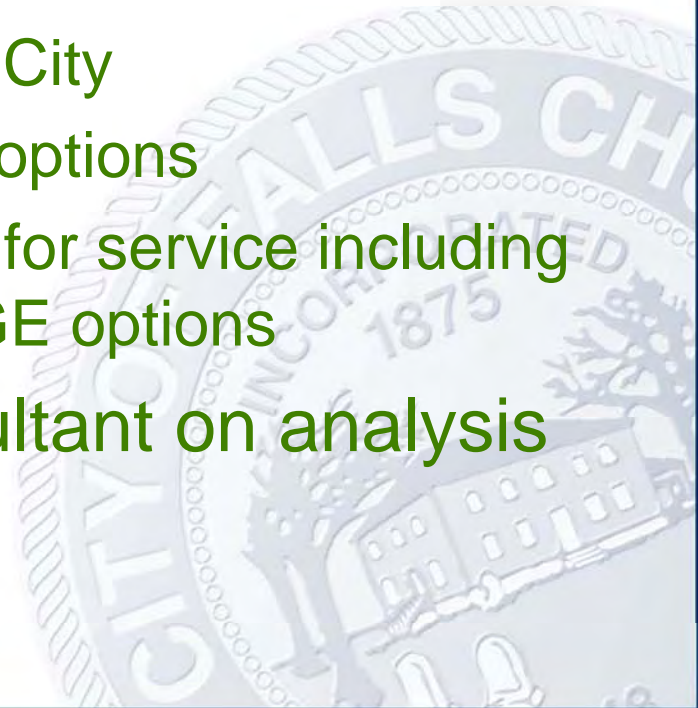
GEORGE Operations Funding

- GEORGE funded in part by state (DRPT)
 - Not a direct Falls Church budget expense
- DRPT funding managed by NVTC
- NVTC Trust Fund used to pay Metro share and GEORGE
- FY10 cost covered entirely by NVTC Trust Fund
- City has approximately \$325K in NVTC Trust Fund
- After FY10 expenses, about \$95K will remain



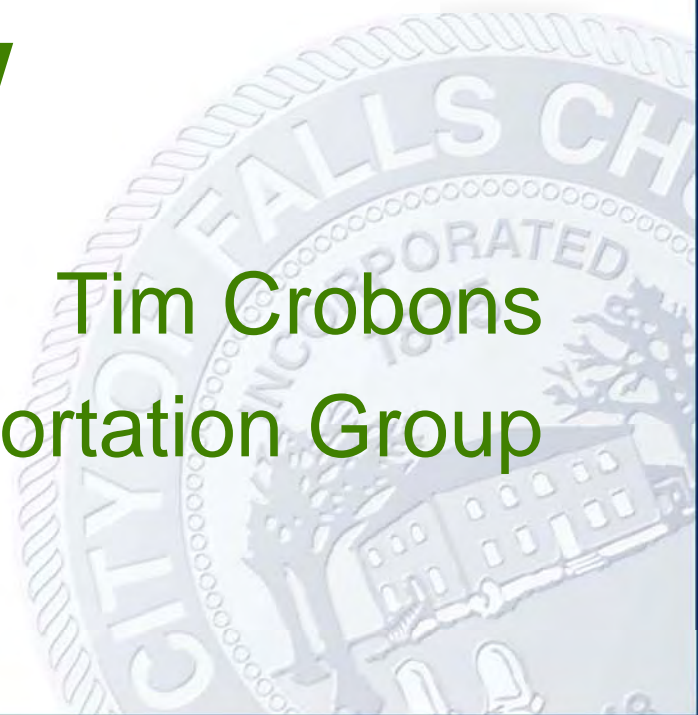
FY 2011 City Budget

- Approximate \$10M City budget gap
- Lines of Service will be cut
- GEORGE Task Force created to:
 - Assess transit needs in the City
 - Evaluate alternative transit options
 - Produce recommendations for service including GEORGE and non-GEORGE options
- Working with DRPT consultant on analysis



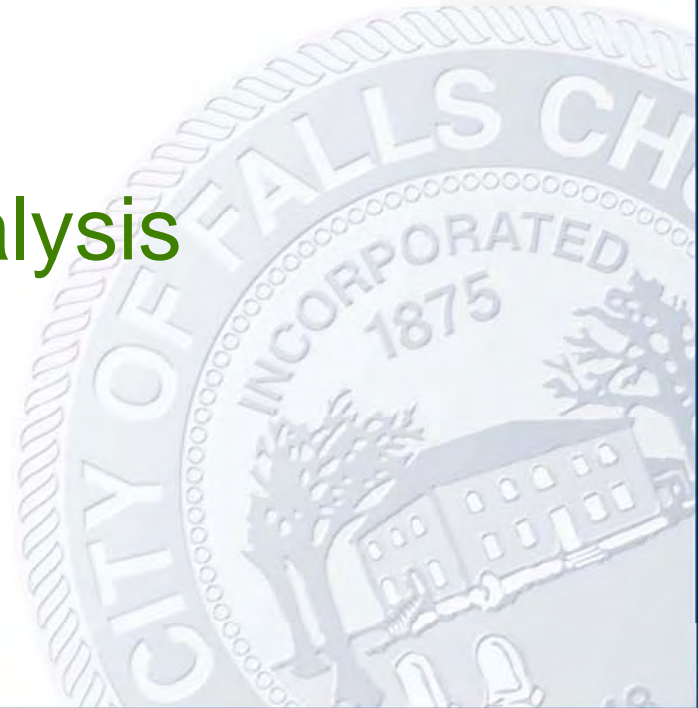
Transit Development Plan Overview

Tim Crobons
Connetics Transportation Group



TDP Overview

- Transit Development Plan (TDP)
Purpose
- TDP Content
- GEORGE Service Analysis
- GEORGE Alternatives



TDP Purpose

- A Transit Development Plan (TDP) is a Short-Range Plan that:
 - Provides an assessment of existing service characteristics
 - Identifies near-term service and facility needs
 - Presents a schedule for funding and implementing services and facilities
- Department of Rail and Public Transit (DRPT) requires TDPs as a condition for state funding
- TDPs to be used by DRPT for state-level programming and planning
- Provides DRPT with a basis to include agency programs in Statewide Transportation Improvement Program

TDP Content

- Transit System Overview
- Transit Service Evaluation Measures
- Transit Service Evaluation
- Service Plan Alternatives
- Financial Plan
- Transit Operations Plan



Service Evaluation Measures

- Cost Effectiveness
- Peer Agency Review

| System Location | Cost Effectiveness | | | | |
|-------------------------------|--------------------|---------------------|-------------------|-------------------|------------------------|
| | Farebox Recovery | Cost per Pass. Trip | Cost per Rev-Mile | Cost per Rev-Hour | Subsidy per Pass. Trip |
| Blackstone | 9.8% | \$ 6.42 | \$ 2.31 | \$ 25.45 | \$ 5.79 |
| Bluefield | 5.8% | \$ 7.23 | \$ 1.49 | \$ 26.85 | \$ 6.81 |
| Farmville | 1.9% | \$ 4.53 | \$ 2.07 | \$ 43.55 | \$ 4.44 |
| Pulaski | 12.0% | \$ 6.06 | \$ 3.35 | \$ 32.37 | \$ 5.33 |
| Purcellville | 2.8% | \$ 10.14 | \$ 2.69 | \$ 50.46 | \$ 9.86 |
| Bristol | 4.6% | \$ 9.26 | \$ 6.55 | \$ 60.88 | \$ 8.84 |
| Fairfax City | 22.9% | \$ 2.85 | \$ 6.77 | \$ 86.14 | \$ 2.20 |
| Winchester | 8.9% | \$ 4.95 | \$ 5.78 | \$ 62.02 | \$ 4.51 |
| Peer Average | 15.6% | \$ 3.69 | \$ 4.54 | \$ 62.14 | \$ 3.11 |
| Peer Average w/o Fairfax City | 6.1% | \$ 6.00 | \$ 3.18 | \$ 45.62 | \$ 5.63 |
| Falls Church | 17.5% | \$ 5.10 | \$ 7.85 | \$ 79.06 | \$ 4.21 |

Service Evaluation Measures

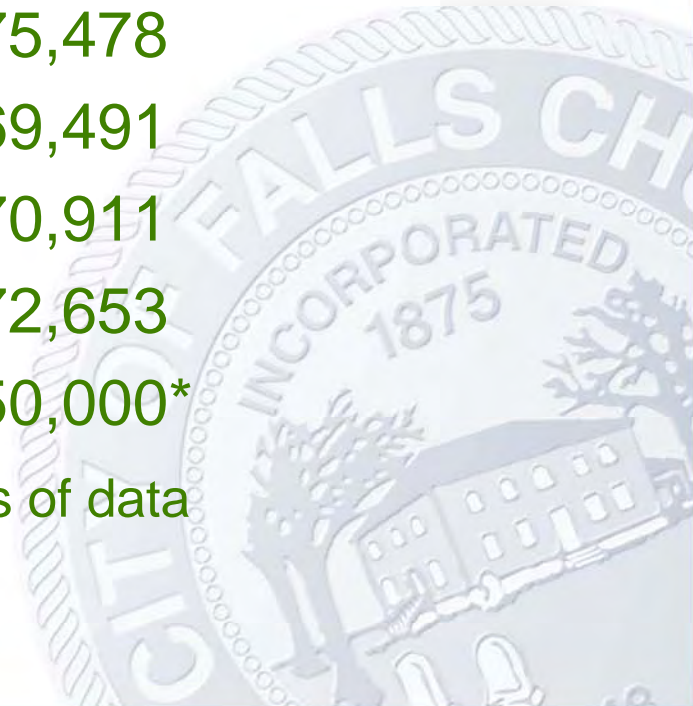
- Service Performance
- Peer Agency Review

| System Location | Performance | | | | |
|-------------------------------|--------------|--------------|------------|----------------------|-----------------------|
| | Passengers | | | Rev-Hours per Capita | Rev-Miles per Sq Mile |
| | per Rev-Mile | per Rev-Hour | per Capita | | |
| Blackstone | 0.36 | 4 | 2 | 0.43 | 6,344 |
| Bluefield | 0.21 | 4 | 4 | 1.21 | 17,211 |
| Farmville | 0.46 | 10 | 16 | 1.64 | 33,613 |
| Pulaski | 0.55 | 5 | 4 | 0.72 | 8,974 |
| Purcellville | 0.27 | 5 | 2 | 0.39 | 30,460 |
| Bristol | 0.71 | 7 | 3 | 0.46 | 5,714 |
| Fairfax City | 2.38 | 30 | 50 | 1.65 | 73,388 |
| Winchester | 1.17 | 13 | 5 | 0.39 | 11,753 |
| Peer Average | 1.23 | 17 | 14 | 0.82 | 20,193 |
| Peer Average w/o Fairfax City | 0.53 | 8 | 5 | 0.61 | 13,995 |
| Falls Church | 1.54 | 16 | 5 | 0.31 | 15,671 |

GEORGE Ridership

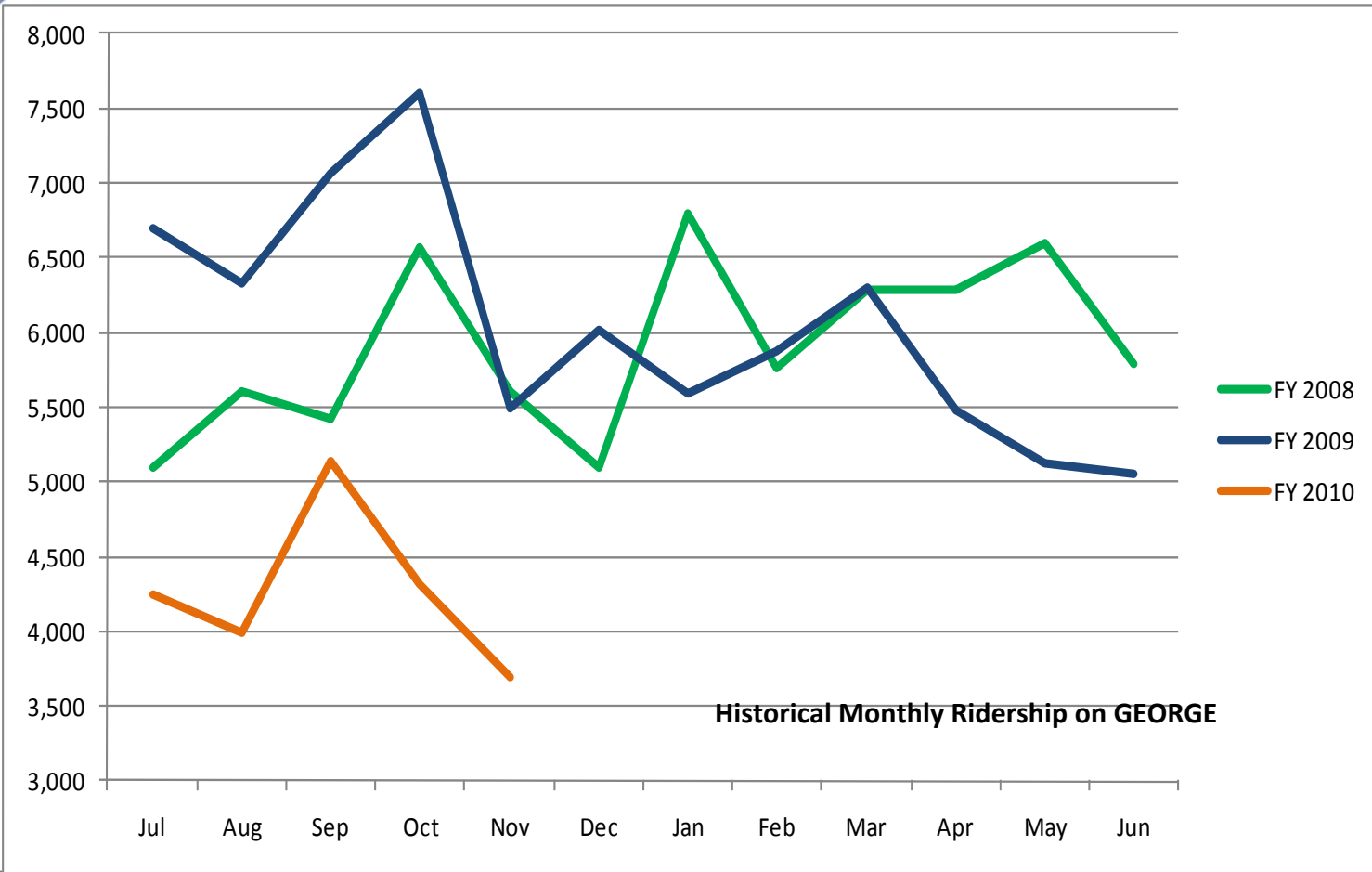
| | |
|---------|---------|
| FY 2004 | 68,773 |
| FY 2005 | 65,954 |
| FY 2006 | 75,478 |
| FY 2007 | 69,491 |
| FY 2008 | 70,911 |
| FY 2009 | 72,653 |
| FY 2010 | 50,000* |

*estimate based on first 6 months of data



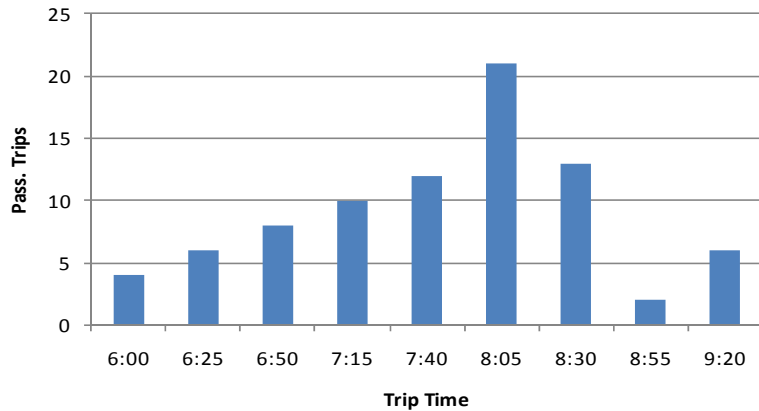
Transit Service Evaluation

Ridership Performance Analysis

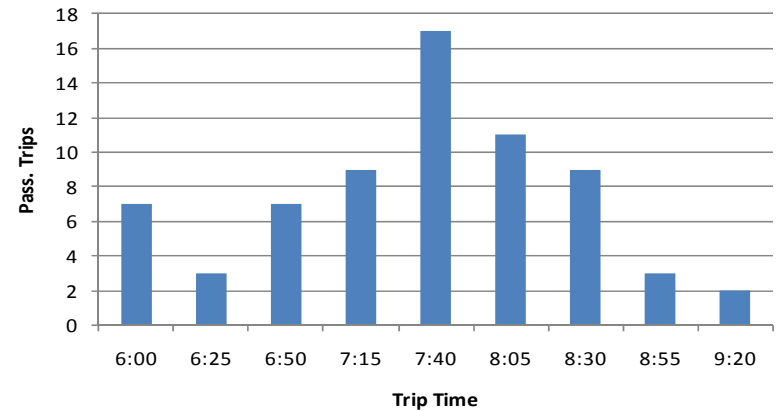


Transit Service Evaluation

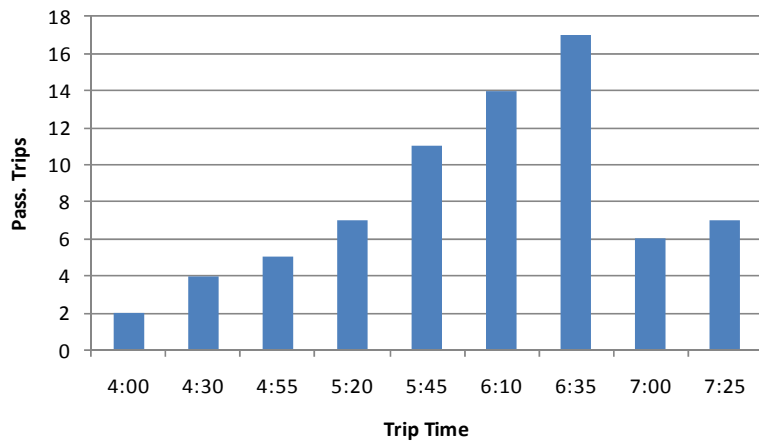
Route 26E Morning Ridership by Bus Trip



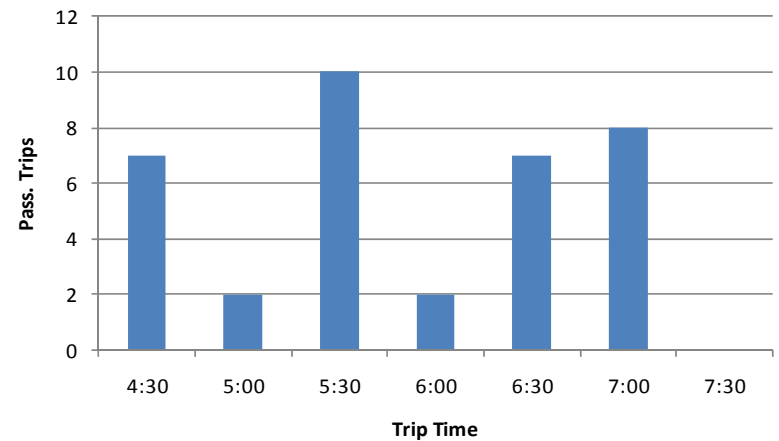
Route 26W Morning Ridership by Bus Trip



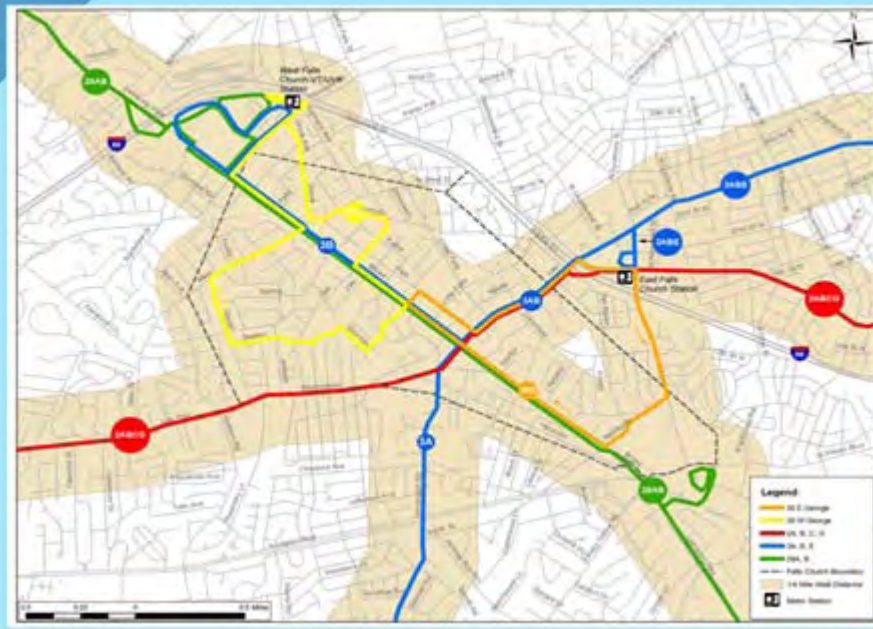
Route 26E Afternoon Ridership by Bus Trip



Route 26W Afternoon Ridership by Bus Trip

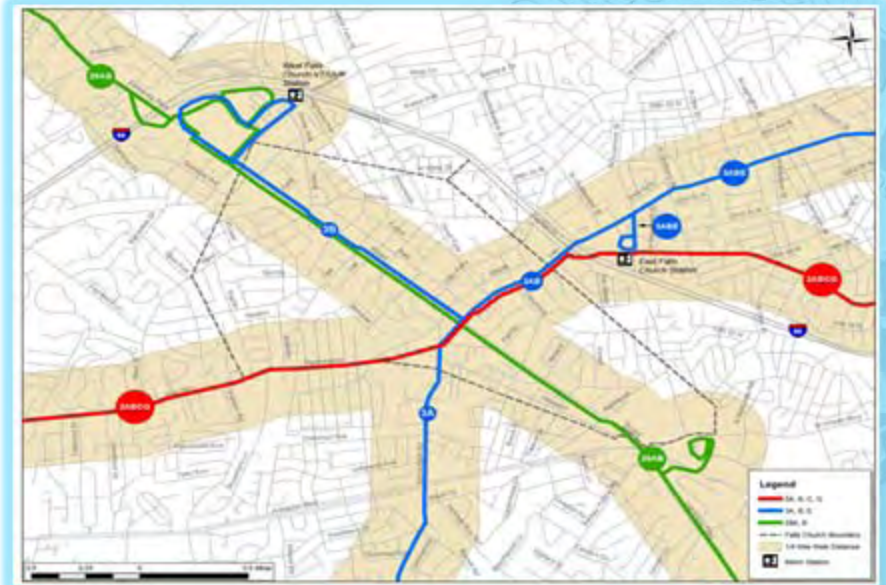


Service Coverage Analysis



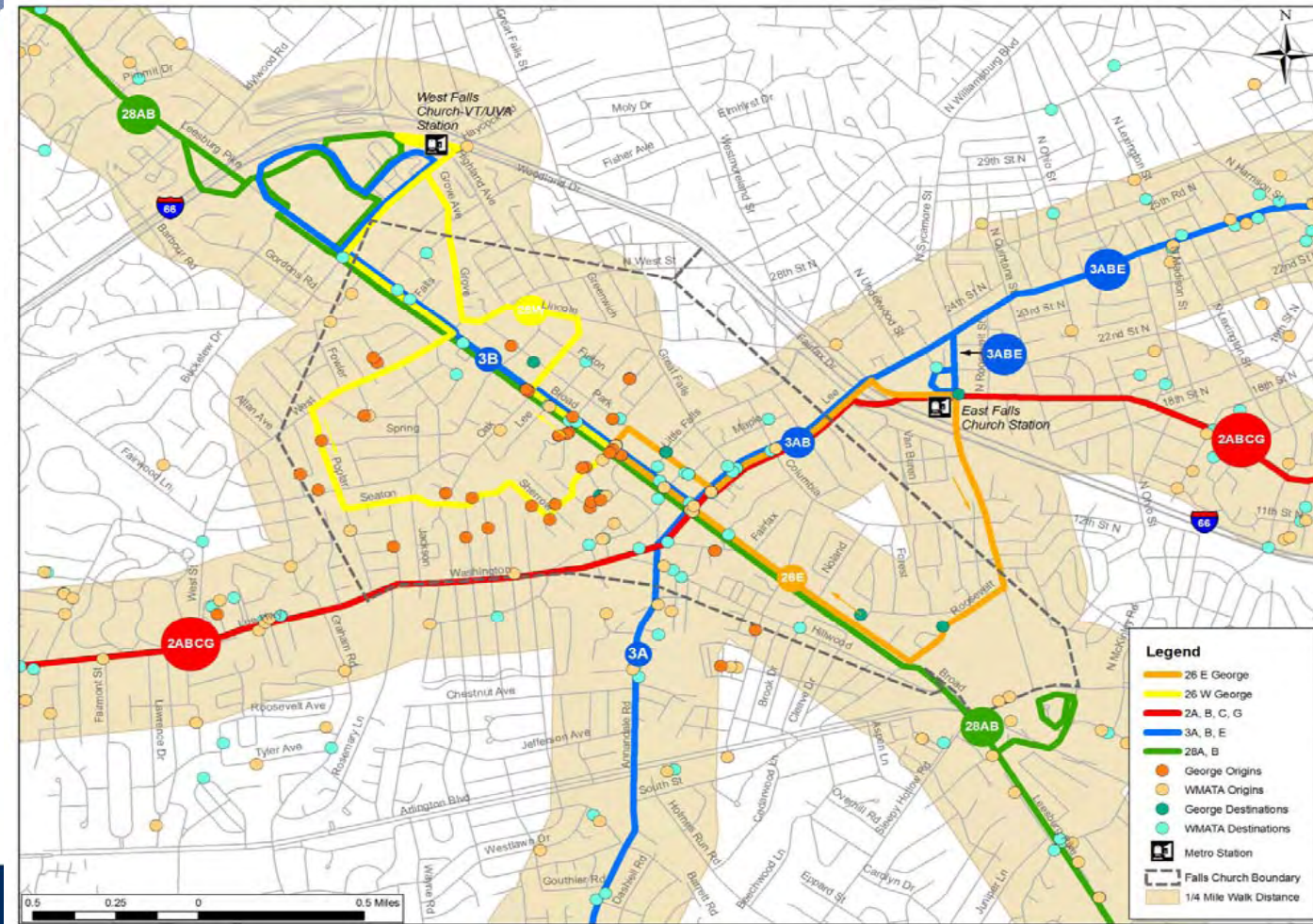
Existing Falls Church Transit Service w/in ¼ mile Walk Distance – With GEORGE Service

Existing Falls Church Transit Service w/in ¼ mile Walk Distance – Without GEORGE Service



Transit Service Evaluation

Regional Survey Results

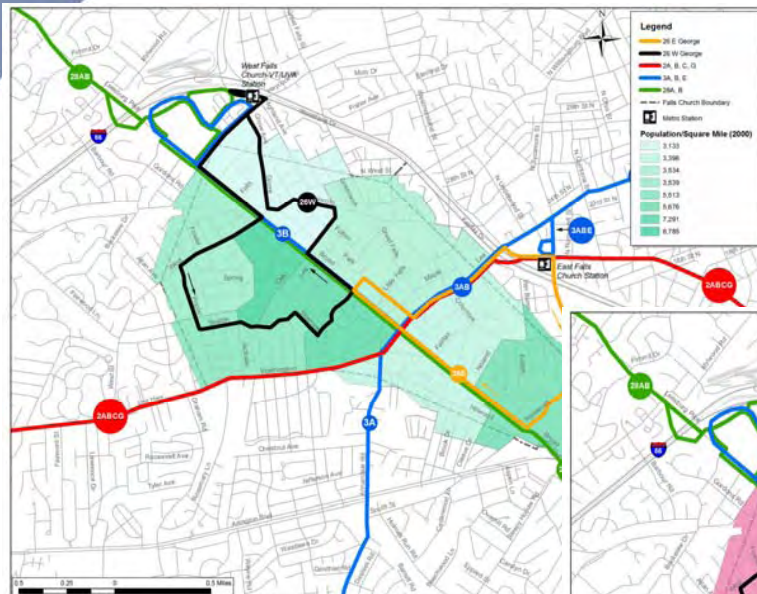


Based on 48
surveys
collected by
MWCOG

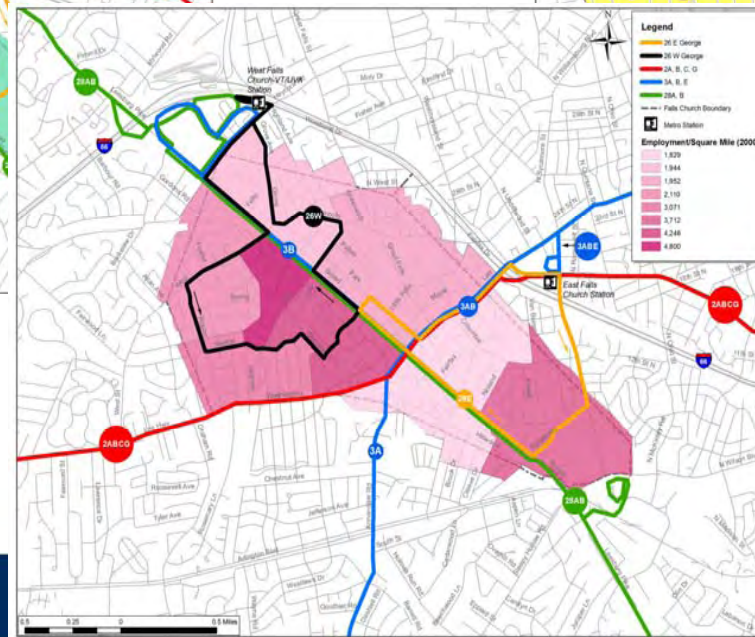
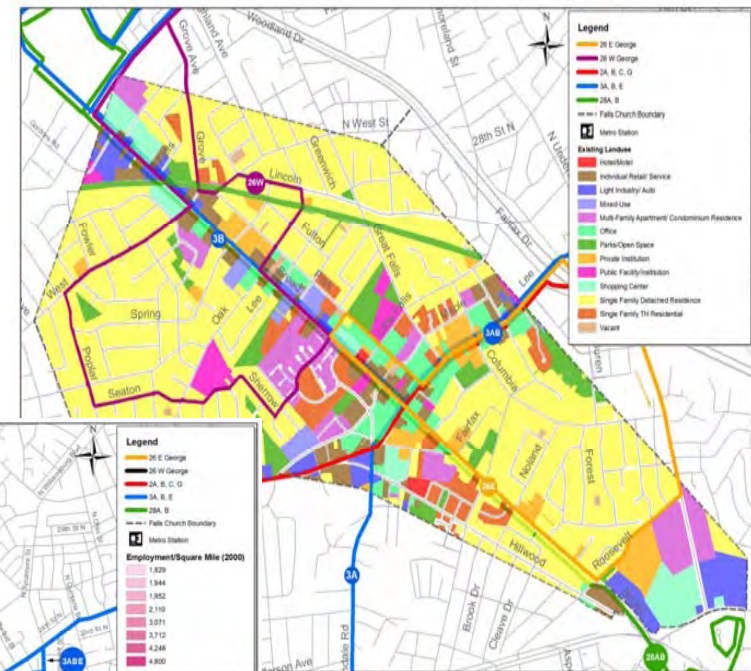
Transit Service Evaluation

Demographic Analysis/Land Use Analysis

Existing Land Use



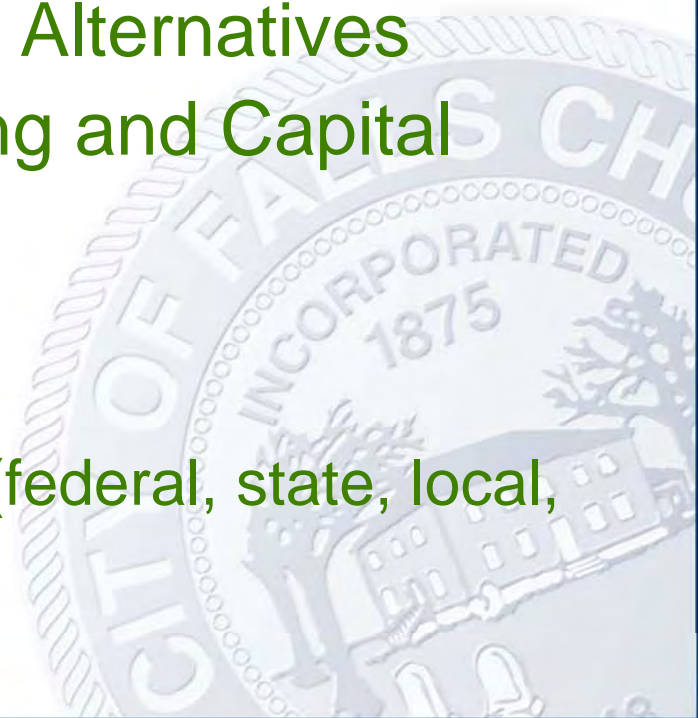
Population
Density (Census 2000)



Employment
Density (Census 2000)

TDP Content

- Service Plan Alternatives
- Determined Operating Requirements, Operating and Capital Costs
- Evaluation of Service Plan Alternatives
- Develop Six Year Operating and Capital Improvement Program
 - Equipment Evaluation
- Develop Financial Plan
 - Identify revenue sources (federal, state, local, farebox)



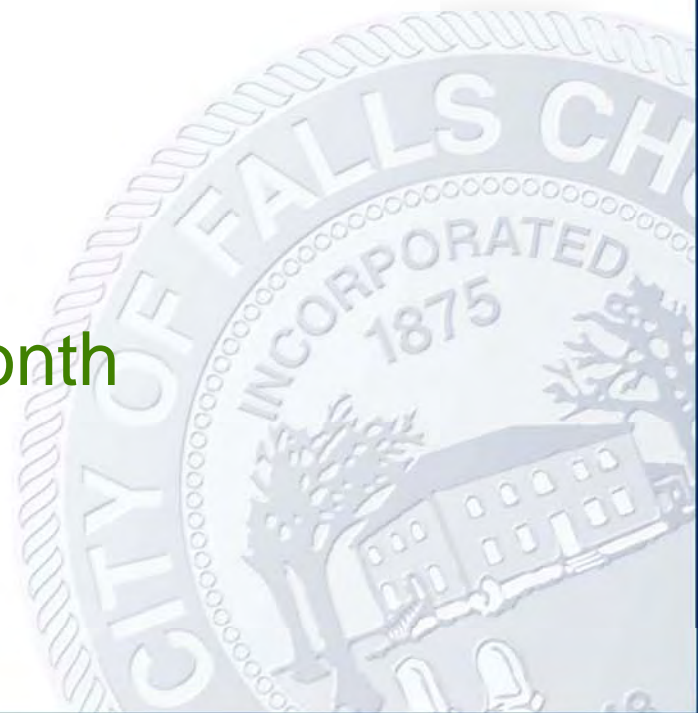
GEORGE Task Force

- Established by Council Resolution to evaluate GEORGE service
- Meeting since November, 2009
 - Including tour of maintenance facility
- Working with staff and DRPT consultant
- Reviewed data, alternatives
- Discussed value of public transit in City
- Analyzed capital-expense issues
- Issued survey
- Narrowed down from six to three alternatives (developed by consultant)



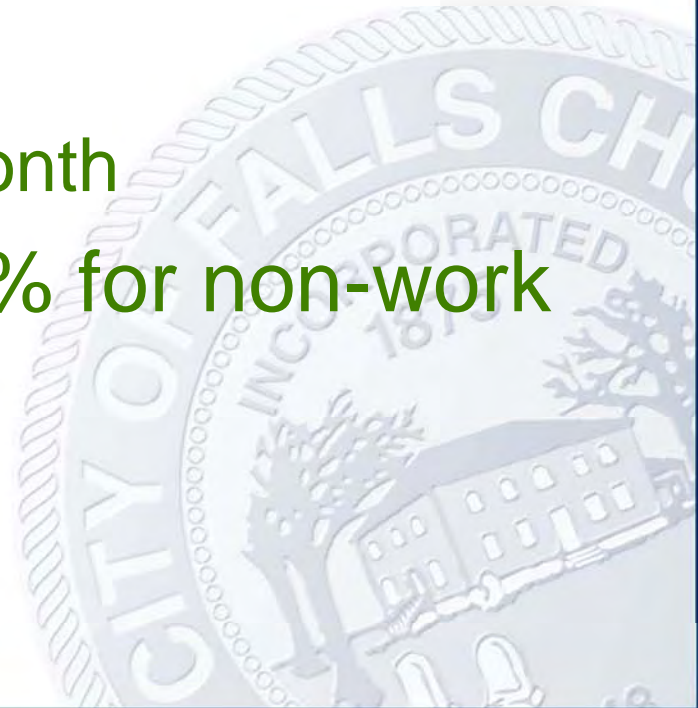
GEORGE survey

- 139 responses (100 on line, 39 hard copy)
- 82% City residents
- 55% ride GEORGE
 - 48% ride daily
 - 38% ride 1-4 times a week
 - 14% ride once or twice a month
- 85% ride for work trips,
- 15% for non-work trips



GEORGE survey

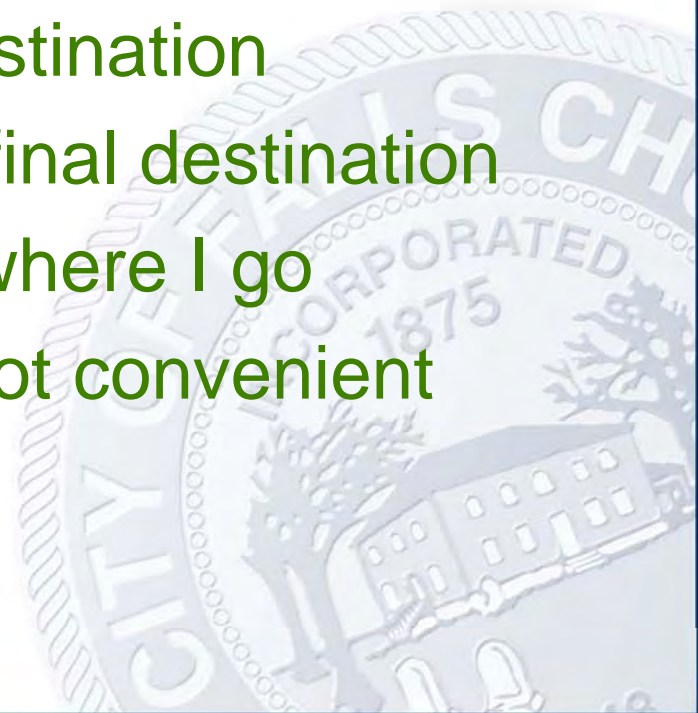
- 40% ride MetroBus (and may also ride GEORGE)
 - 16% ride daily
 - 47% ride 1-4 times a week
 - 37% ride once or twice a month
- 72% ride for work trips, 28% for non-work trips



GEORGE survey

Why do you not ride GEORGE?

- 7% - I take MetroBus
- 15% - I drive to Rail or final destination
- 14% - I walk or bike to Rail or final destination
- 18% - GEORGE does not go where I go
- 22% - GEORGE schedule is not convenient
- 5% - I do not like buses
- 15% - other reasons



GEORGE survey

What would encourage you to ride GEORGE?

- 4% lower fare
- 15% different route
- 29% increased frequency of service
- 30% nothing – GEORGE does not fit my lifestyle or preference
- 2% other



GEORGE survey

AM Trips

6:30 – 7:00 AM: 12%

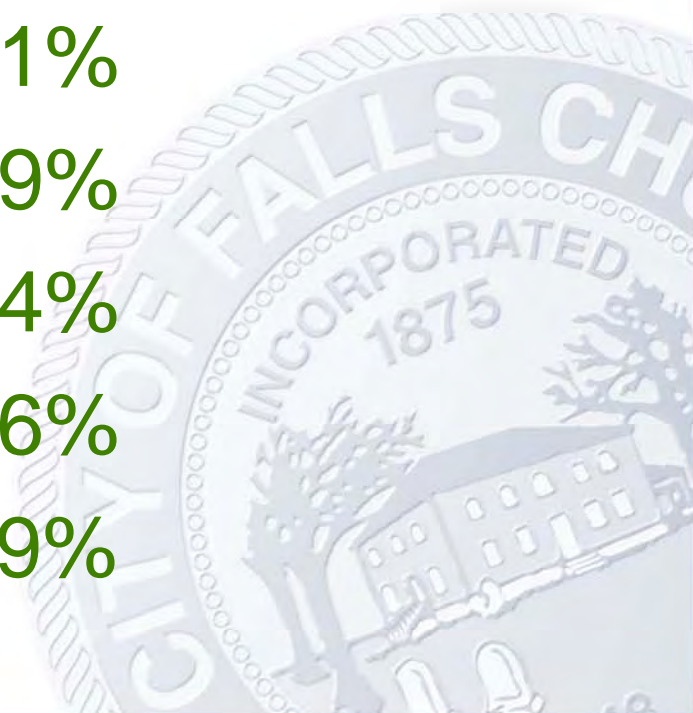
7:00 – 7:30 AM: 21%

7:30 – 8:00 AM: 19%

8:00 – 8:30 AM: 24%

8:30 – 9:00 AM: 6%

Varies: 19%



GEORGE survey

PM Trips

4:00 – 5:00 PM: 10%

5:00 – 5:30 PM: 6%

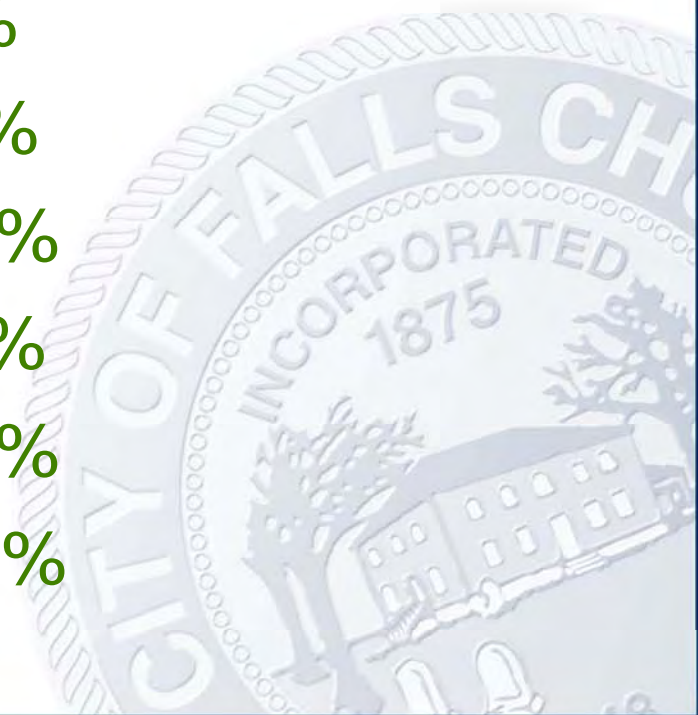
5:30 – 6:00 PM: 16%

6:00 – 6:30 PM: 22%

6:30 – 7:00 PM: 10%

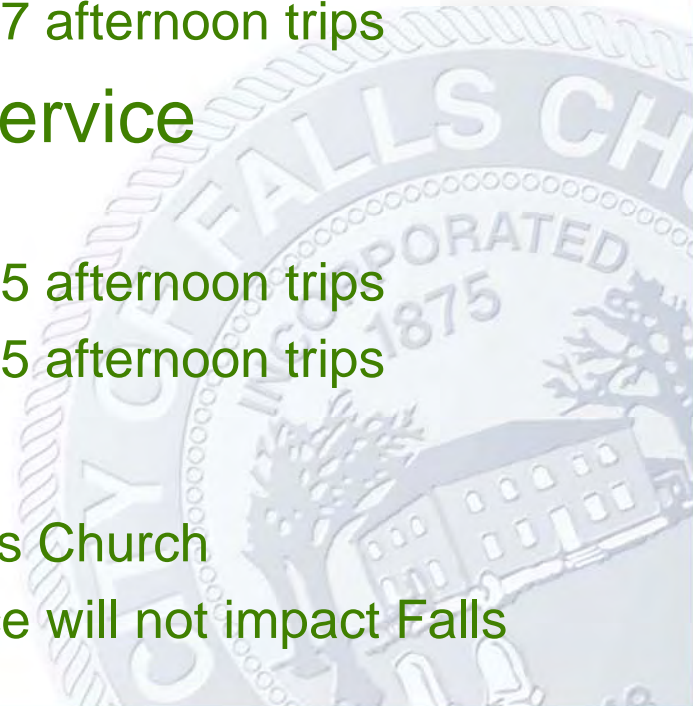
7:00 – 7:30 PM: 13%

Varies: 24%



GEORGE Alternatives

- No Change – Keep GEORGE as currently operated
 - Route 26E – 9 morning trips and 9 afternoon trips
 - Route 26W – 9 morning trips and 7 afternoon trips
- Reduce level of GEORGE Service
 - Eliminate peak period fringe trips
 - Route 26E – 5 morning trips and 5 afternoon trips
 - Route 26W – 5 morning trips and 5 afternoon trips
- Eliminate GEORGE Service
 - Continue Metrobus service in Falls Church
 - Proposed cuts to MetroBus service will not impact Falls Church



Option 1 – No Change to GEORGE Service

- Continue existing GEORGE alignments and service levels

Estimated FY 2011 Cost of \$212,000
+ \$30,000 for bus repairs



Option 2 – Reduce level of GEORGE Service

- Eliminate peak period fringe trips
- Route 26E – 5 morning and 5 afternoon trips
- Route 26W – 5 morning and 5 afternoon trips

Estimated FY 2011 Cost of \$135,000
+ \$30,000 for bus repairs

Option 3 – Eliminate GEORGE Service

- MetroBus will continue to serve City

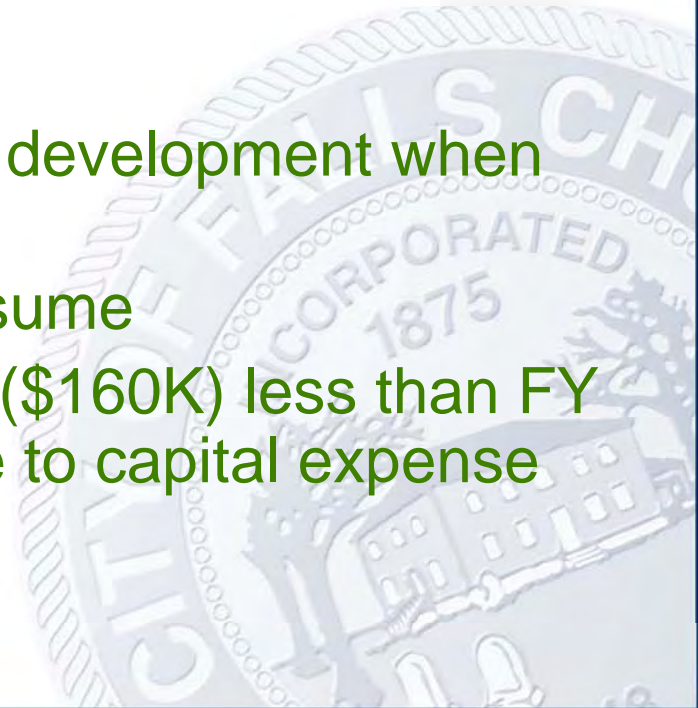
FY 2011 Cost of \$250,00
(repay FTA per terms of grant)



Task Force

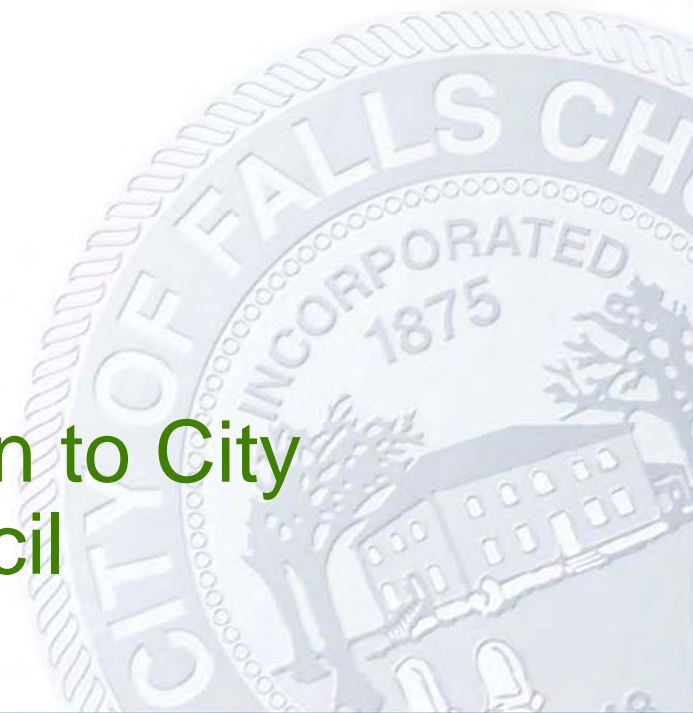
Preferred Alternative

- Option 2 - Reduce level of GEORGE Service
- Keeps GEORGE running at lowest possible level
- Can serve true peak hours
- Keeps infrastructure in place
- Can better assist with economic development when economy improves
- Once eliminated, not likely to resume
- Cost to keep GEORGE in FY11 (\$160K) less than FY 11 cost to eliminate (\$250K) due to capital expense issues



Task Force Next Steps

- Receive feedback on
 - Preferred alternative
 - Fare changes
 - Schedule changes
 - Route changes
- Refine recommendation
- Present recommendation to City Manager and City Council



Public Comment

